

**SUMTER COUNTY BOARD OF COMMISSIONERS
EXECUTIVE SUMMARY**

SUBJECT: Revisions to the Sumter County Health Department Contract Funding (Staff recommends approval).

REQUESTED ACTION: Adopt revisions as requested

☐ Work Session (Report Only) **DATE OF MEETING:** 10/12/2010
☒ Regular Meeting ☐ Special Meeting

CONTRACT: ☐ N/A

Vendor/Entity: Sumter County Health
Department

Effective Date: 10/1/2009

Termination Date: 9/30/2010

Managing Division / Dept:

Sumter County Health Department

BUDGET IMPACT:

☐ Annual
☐ Capital
☒ N/A

FUNDING SOURCE:

EXPENDITURE ACCOUNT:

HISTORY/FACTS/ISSUES:

The FY 2009/2010 contract between the Sumter County Board of County Commissioners and the Department of Health for the operation of the Sumter County Health Department allows for updating of funding adjustments as specified in paragraph 4, section d., of the above referenced contract.

The following updates are being applied to the contract:

- An updated summary of funding revisions
- Page 2 of the contract reflecting updated funding adjustments
- Revised Attachment II, Parts II, and III, incorporating the changes indicated in the summary and covering the period subsequent to the contract amendment

The above changes do not affect the amount of funding that Sumter County provides to the Sumter County Health Department. The changes reflect additional revenue to be received from the state.



Charlie Crist
Governor

Ana M. Viamonte Ros, M.D., M.P.H.
State Surgeon General



September 20, 2010

The Honorable Doug Gilpin, Chairman
Sumter Board of County Commissioners
7375 Powell Road
Wildwood, Florida 34785

RE: FY 2009-10 Contract between the Sumter Board of County Commissioners and the Department of Health for operation of the Sumter County Health Department

Dear Chairman Gilpin:

As specified in paragraph 4, section d, of the above referenced contract, either party may increase or decrease funds to the contract upon written notification to the other party. Enclosed is the following:

- An updated summary of funding revisions
- Page 2 of the contract reflecting updated funding adjustments
- Revised Attachment II, Parts II and III, incorporating the changes indicated in the summary and covering the period subsequent to the contract amendment

If you have any questions, please contact me at (352) 793-6979, extension 242.

Sincerely,

Keith Hunter, R.S., M.P.H.
Acting CHD Director
Sumter County Health Department

Enclosures

cc: Beth Benton, Bureau of Budget Management

Sumter County Health Department

Summary of Funding Revisions - 4th Quarter

Funding Revisions for Contract Year 2009-2010
(Attachment II, Part II - Revisions Hilighted in Yellow)

Description of Program	Current Contract Amount	New (September 2010) Contract Amount	Difference
ALG CONTRIBUTION TO CHDS - PRIMARY CARE	13,164	12,388	(776)
ALG/CONTR. TO CHDS - IMMUNIZATION OUTREACH TEAMS	3,750	3,513	(237)
ALG/FAMILY PLANNING	35,420	33,632	(1,788)
COMMUNITY TB PROGRAM	19,406	19,796	390
ALG/PRIMARY CARE	160,723	154,295	(6,428)
ALG/CONTR TO CHDS	604,678	559,962	(44,716)
IMMUNIZATION SPECIAL PROJECT	3,131	2,631	(500)
TOBACCO COMMUNITY INTERVENTION	0	131,250	131,250
TOBACCO ADMINISTRATIVE SUPPORT	0	44,100	44,100
FGTF/FAMILY PLANNING - TITLE X	58,137	56,951	(1,186)
HEALTHY PEOPLE HEALTHY COMMUNITIES	14,366	14,578	212
BIOTERRORISM HOSPITAL PREPAREDNESS (MRC)	28,046	28,020	(26)
FGTF/IMMUNIZATION ACTION PLAN	7,140	8,130	990
MEDICARE RURAL HOSPITAL FLEXABILITY PROGRAM	5,000	0	(5,000)
PUBLIC HEALTH EMERGENCY RESPONSE FOCUS AREA 3	153,669	0	(153,669)
H1N1 MASS VACCINATION IMPLEMENTATION	91,913	0	(91,913)
PUBLIC HEALTH PREPAREDNESS BASE (PPHR)	42,685	68,421	25,736
AARA FEDERAL GRANT - SCHEDULE C	21,404	0	(21,404)
		TOTAL:	(124,965)

funds and shall include those services mandated on a state or federal level. Examples of environmental health services include, but are not limited to, food hygiene, safe drinking water supply, sewage and solid waste disposal, swimming pools, group care facilities, migrant labor camps, toxic material control, radiological health, and occupational health.

b. "Communicable disease control services" are those services which protect the health of the general public through the detection, control, and eradication of diseases which are transmitted primarily by human beings. Communicable disease services shall be supported by available federal, state, and local funds and shall include those services mandated on a state or federal level. Such services include, but are not limited to, epidemiology, sexually transmissible disease detection and control, HIV/AIDS, immunization, tuberculosis control and maintenance of vital statistics.

c. "Primary care services" are acute care and preventive services that are made available to well and sick persons who are unable to obtain such services due to lack of income or other barriers beyond their control. These services are provided to benefit individuals, improve the collective health of the public, and prevent and control the spread of disease. Primary health care services are provided at home, in group settings, or in clinics. These services shall be supported by available federal, state, and local funds and shall include services mandated on a state or federal level. Examples of primary health care services include, but are not limited to: first contact acute care services; chronic disease detection and treatment; maternal and child health services; family planning; nutrition; school health; supplemental food assistance for women, infants, and children; home health; and dental services.

4. FUNDING. The parties further agree that funding for the CHD will be handled as follows:

a. The funding to be provided by the parties and any other sources are set forth in Part II of Attachment II hereof. This funding will be used as shown in Part I of Attachment II.

i. The State's appropriated responsibility (*direct contribution excluding any state fees, Medicaid contributions or any other funds not listed on the Schedule C*) as provided in Attachment II, Part II is an amount not to exceed \$ 1,290,518 (*State General Revenue, Other State Funds and Federal Funds listed on the Schedule C*). The State's obligation to pay under this contract is contingent upon an annual appropriation by the Legislature.

ii. The County's appropriated responsibility (*direct contribution excluding any fees, other cash or local contributions*) as provided in Attachment II, Part II is an amount not to exceed \$ 600,235 (*amount listed under the "Board of County Commissioners Annual Appropriations section of the revenue attachment*).

b. Overall expenditures will not exceed available funding or budget authority, whichever is less, (either current year or from surplus trust funds) in any service category. Unless requested otherwise, any surplus at the end of the term of this Agreement in the County Health Department Trust Fund that is attributed to the CHD shall be carried forward to the next contract period.

ATTACHMENT II.

SUMTER COUNTY HEALTH DEPARTMENT Part II. Sources of Contributions to County Health Department

October 1, 2009 to September 30, 2010

		State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
1. GENERAL REVENUE - STATE						
015040	ALG/CONTR. TO CHDS-MCH HEALTH - FIELD STAFF COST	0	0	0	0	0
015040	ALG/CONTRIBUTION TO CHDS-PRIMARY CARE	12,388	0	12,388	0	12,388
015040	ALG/IPO HEALTHY START/IPO	0	0	0	0	0
015040	ALG/SCHOOL HEALTH/SUPPLEMENTAL	0	0	0	0	0
015040	CLOSING THE GAP PROGRAM	0	0	0	0	0
015040	COMMUNITY SMILES - DADE	0	0	0	0	0
015040	COUNTY SPECIFIC DENTAL PROJECTS - ESCAMBIA	0	0	0	0	0
015040	DUVAL TEEN PREGNANCY PREVENTION	0	0	0	0	0
015040	FL CLPPP SCREENING & CASE MANAGEMENT	0	0	0	0	0
015040	HEALTHY BEACHES MONITORING	0	0	0	0	0
015040	HEALTHY START MED-WAIVER - CLIENT SERVICES	0	0	0	0	0
015040	MANATEE COUNTY RURAL HEALTH SERVICES	0	0	0	0	0
015040	MINORITY OUTREACH-PENALVER CLINIC-DADE	0	0	0	0	0
015040	SPECIAL NEEDS SHELTER PROGRAM	0	0	0	0	0
015040	STD GENERAL REVENUE	0	0	0	0	0
015040	ALG/CONTR TO CHDS-DENTAL PROGRAM	0	0	0	0	0
015040	ALG/CONTR. TO CHDS-IMMUNIZATION OUTREACH TEAMS	3,513	0	3,513	0	3,513
015040	ALG/CONTR TO CHDS-AIDS PATIENT CARE	35,000	0	35,000	0	35,000
015040	ALG/CONTR TO CHDS-AIDS PREV & SURV & FIELD STAFF	0	0	0	0	0
015040	ALG/CONTR. TO CHDS-INDOOR AIR ASSIST PROG	0	0	0	0	0
015040	ALG/CONTR TO CHDS-MIGRANT LABOR CAMP SANITATION	0	0	0	0	0
015040	ALG/FAMILY PLANNING	33,632	0	33,632	0	33,632
015040	ALG/CONTR. TO CHDS-SOVEREIGN IMMUNITY	0	0	0	0	0
015040	VARICELLA IMMUNIZATION REQUIREMENT	2,524	0	2,524	0	2,524
015040	STATEWIDE DENTISTRY NETWORK - ESCAMBIA	0	0	0	0	0
015040	PRIMARY CARE SPECIAL DENTAL PROJECTS	0	0	0	0	0
015040	METRO ORLANDO URBAN LEAGUE TEENAGE PREG PREV	0	0	0	0	0
015040	LA LIGA CONTRA EL CANCER	0	0	0	0	0
015040	HEALTHY START MED WAIVER - SOBRA	0	0	0	0	0
015040	FL HEPATITIS & LIVER FAILURE PREVENTION/CONTROL	0	0	0	0	0
015040	ENHANCED DENTAL SERVICES	0	0	0	0	0
015040	DENTAL SPECIAL INITIATIVE PROJECTS	0	0	0	0	0
015040	COMMUNITY TB PROGRAM	19,796	0	19,796	0	19,796
015040	COMMUNITY ENVIRONMENTAL HEALTH ADVISORY BOARD	0	0	0	0	0
015040	CATE - ESCAMBIA	0	0	0	0	0
015040	ALG/PRIMARY CARE	154,295	0	154,295	0	154,295
015040	ALG/CESSPOOL IDENTIFICATION AND ELIMINATION	0	0	0	0	0
015050	ALG/CONTR TO CHDS	559,962	0	559,962	0	559,962
GENERAL REVENUE TOTAL		821,110	0	821,110	0	821,110
2. NON GENERAL REVENUE - STATE						
015010	IMMUNIZATION SPECIAL PROJECT	2,631	0	2,631	0	2,631
015010	PUBLIC SWIMMING POOL PROGRAM	0	0	0	0	0
015010	SUPPLEMENTAL/COMPREHENSIVE SCHOOL HEALTH - TOB TF	0	0	0	0	0
015010	ALG/CONTR TO CHDS-REBASING TOBACCO TF	8,000	0	8,000	0	8,000
015010	TOBACCO COMMUNITY INTERVENTION	131,250	0	131,250	0	131,250
015010	TOBACCO ADMINISTRATIVE SUPPORT	44,100	0	44,100	0	44,100
015010	BASIC SCHOOL HEALTH - TOBACCO TF	55,216	0	55,216	0	55,216

ATTACHMENT II.

SUMTER COUNTY HEALTH DEPARTMENT Part II. Sources of Contributions to County Health Department

October 1, 2009 to September 30, 2010

		State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
2. NON GENERAL REVENUE - STATE						
015010	CHD PROGRAM SUPPORT	0	0	0	0	0
015010	ENVIRONMENTAL HEALTH PACE PROJECTS	0	0	0	0	0
015010	FOOD AND WATERBORNE DISEASE PROGRAM ADM TF/DACS	0	0	0	0	0
015010	FULL SERVICE SCHOOLS - TOBACCO TF	52,111	0	52,111	0	52,111
015020	ALG/CONTR. TO CHDS-BIOMEDICAL WASTE/DEP ADM TF	0	0	0	0	0
015020	ALG/CONTR. TO CHDS-SAFE DRINKING WATER PRG/DEP ADM	0	0	0	0	0
015020	FOOD AND WATERBORNE DISEASE PROGRAM ADM TF/DACS	0	0	0	0	0
015060	Non-Categorical Tobacco Rebasing	0	0	0	0	0
NON GENERAL REVENUE TOTAL		293,308	0	293,308	0	293,308
3. FEDERAL FUNDS - State						
007000	CHILDHOOD LEAD POISONING PREVENTION	0	0	0	0	0
007000	DIABETES PREVENTION & CONTROL PROGRAM	0	0	0	0	0
007000	FAMILY PLANNING EXPANSION FUNDS 2008-09	0	0	0	0	0
007000	FGTF/BREAST & CERVICAL CANCER-ADMIN/CASE MAN	0	0	0	0	0
007000	FGTF/FAMILY PLANNING-TITLE X	56,951	0	56,951	0	56,951
007000	FGTF/WIC ADMINISTRATION	0	0	0	0	0
007000	HEALTHY PEOPLE HEALTHY COMMUNITIES	14,578	0	14,578	0	14,578
007000	IMMUNIZATION FIELD STAFF EXPENSE	0	0	0	0	0
007000	IMMUNIZATION WIC-LINKAGES	0	0	0	0	0
007000	MCH BGTF-GADSDEN SCHOOL CLINIC	0	0	0	0	0
007000	PHP - CITIES READINESS INITIATIVE	0	0	0	0	0
007000	RAPE PREVENTION & EDUCATION GRANT	0	0	0	0	0
007000	RYAN WHITE	0	0	0	0	0
007000	BIOTERRORISM PLANNING & READINESS	0	0	0	0	0
007000	AFRICAN AMERICAN TESTING INITIATIVE (AATI)	0	0	0	0	0
007000	AIDS SURVEILLANCE	0	0	0	0	0
007000	RYAN WHITE-AIDS DRUG ASSIST PROG-ADMIN	0	0	0	0	0
007000	STD FEDERAL GRANT - CSPS	0	0	0	0	0
007000	STD PROGRAM - PHYSICIANS TRAINING CENTER	0	0	0	0	0
007000	STD PROGRAM-INFERTILITY PREVENTION PROJECT (IPP)	0	0	0	0	0
007000	TITLE X HIV/AIDS PROJECT	0	0	0	0	0
007000	WIC BREASTFEEDING PEER COUNSELING	0	0	0	0	0
007000	TUBERCULOSIS CONTROL - FEDERAL GRANT	0	0	0	0	0
007000	SYPHILIS ELIMINATION	0	0	0	0	0
007000	STD PROGRAM INFERTILITY PREVENTION PROJECT (IPP)	0	0	0	0	0
007000	STD PROGRAM - PHYSICIAN TRAINING CENTER	0	0	0	0	0
007000	RYAN WHITE-CONSORTIA	0	0	0	0	0
007000	BIOTERRORISM HOSPITAL PREPAREDNESS (MRC)	28,020	0	28,020	0	28,020
007000	AIDS PREVENTION	0	0	0	0	0
007000	BIOTERRORISM SURVEILLANCE & EPIDEMIOLOGY	0	0	0	0	0
007000	COASTAL BEACH MONITORING PROGRAM	0	0	0	0	0
007000	FGTF/IMMUNIZATION ACTION PLAN	8,130	0	8,130	0	8,130
007000	FGTF/FAMILY PLANNING TITLE X SPECIAL INITIATIVES	0	0	0	0	0
007000	FGTF/AIDS MORBIDITY	0	0	0	0	0
007000	MEDICARE RURAL HOSPITAL FLEXABILITY PROGRAM	0	0	0	0	0
007000	PUBLIC HEALTH EMERGENCY RESPONSE FOCUS AREA 3	0	0	0	0	0
007000	HINI MASS VACCINATION IMPLEMENTATION	0	0	0	0	0

ATTACHMENT II.

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October 1, 2009 to September 30, 2010

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
3. FEDERAL FUNDS - State					
007000 PUBLIC HEALTH PREPAREDNESS BASE	68,421	0	68,421	0	68,421
007000 MCH BGTF-HEALTHY START IPO	0	0	0	0	0
007000 IMMUNIZATION-WIC LINKAGES	0	0	0	0	0
007000 IMMUNIZATION SUPPLEMENTAL	0	0	0	0	0
007000 HIV INCIDENCE SURVEILLANCE	0	0	0	0	0
007000 HEALTH PROGRAM FOR REFUGEES	0	0	0	0	0
015009 MEDIPASS WAIVER-HLTHY STRT CLIENT SERVICES	0	0	0	0	0
015009 MEDIPASS WAIVER-SOBRA	0	0	0	0	0
015075 SCHOOL HEALTH/SUPPLEMENTAL	0	0	0	0	0
015075 Summer Feeding Program	0	0	0	0	0
007055 ARRA Federal Grant - Schedule C	0	0	0	0	0
015075 Inspections of Summer Feeding Program	0	0	0	0	0
FEDERAL FUNDS TOTAL	176,100	0	176,100	0	176,100
4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE					
001020 TANNING FACILITIES	1,044	0	1,044	0	1,044
001020 BODY PIERCING	0	0	0	0	0
001020 MIGRANT HOUSING PERMIT	0	0	0	0	0
001020 MOBILE HOME AND RV PARKS	17,000	0	17,000	0	17,000
001020 FOOD HYGIENE PERMIT	11,018	0	11,018	0	11,018
001020 BIOHAZARD WASTE PERMIT	0	0	0	0	0
001020 PRIVATE WATER CONSTR PERMIT	0	0	0	0	0
001020 PUBLIC WATER ANNUAL OPER PERMIT	5,154	0	5,154	0	5,154
001020 PUBLIC WATER CONSTR PERMIT	0	0	0	0	0
001020 NON-SDWA SYSTEM PERMIT	0	0	0	0	0
001020 SAFE DRINKING WATER	0	0	0	0	0
001020 SWIMMING POOLS	22,000	0	22,000	0	22,000
001092 OSDS PERMIT FEE	0	0	0	0	0
001092 I & M ZONED OPERATING PERMIT	0	0	0	0	0
001092 AEROBIC OPERATING PERMIT	0	0	0	0	0
001092 SEPTIC TANK SITE EVALUATION	0	0	0	0	0
001092 NON SDWA LAB SAMPLE	0	0	0	0	0
001092 OSDS VARIANCE FEE	0	0	0	0	0
001092 ENVIRONMENTAL HEALTH FEES	93,549	0	93,549	0	93,549
001092 OSDS REPAIR PERMIT	0	0	0	0	0
001170 LAB FEE CHEMICAL ANALYSIS	0	0	0	0	0
001170 WATER ANALYSIS-POTABLE	0	0	0	0	0
001170 NONPOTABLE WATER ANALYSIS	0	0	0	0	0
010304 MQA INSPECTION FEE	0	0	0	0	0
001206 Central Office Surcharge	0	0	0	0	0
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL	149,765	0	149,765	0	149,765
5. OTHER CASH CONTRIBUTIONS - STATE					
010304 STATIONARY POLLUTANT STORAGE TANKS	0	0	0	0	0
090001 DRAW DOWN FROM PUBLIC HEALTH UNIT	0	0	0	0	0
OTHER CASH CONTRIBUTIONS TOTAL	0	0	0	0	0

ATTACHMENT II.

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October 1, 2009 to September 30, 2010

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
6. MEDICAID - STATE/COUNTY					
001056 MEDICAID PHARMACY	0	0	0	0	0
001076 MEDICAID TB	647	1,353	2,000	0	2,000
001078 MEDICAID ADMINISTRATION OF VACCINE	2,500	2,500	5,000	0	5,000
001079 MEDICAID CASE MANAGEMENT	0	0	0	0	0
001081 MEDICAID CHILD HEALTH CHECK UP	13,268	27,732	41,000	0	41,000
001082 MEDICAID DENTAL	0	0	0	0	0
001083 MEDICAID FAMILY PLANNING	7,000	63,000	70,000	0	70,000
001087 MEDICAID STD	3,236	6,764	10,000	0	10,000
001089 MEDICAID AIDS	1,618	3,382	5,000	0	5,000
001147 Medicaid HMO Capitation	8,090	16,910	25,000	0	25,000
001191 MEDICAID MATERNITY	48,540	101,460	150,000	0	150,000
001192 MEDICAID COMPREHENSIVE CHILD	9,708	20,292	30,000	0	30,000
001193 MEDICAID COMPREHENSIVE ADULT	647	1,353	2,000	0	2,000
001194 MEDICAID LABORATORY	0	0	0	0	0
001208 MEDIPASS \$3.00 ADM. FEE	5,000	5,000	10,000	0	10,000
001059 Medicaid Low Income Pool	0	0	0	0	0
001051 Emergency Medicaid	0	0	0	0	0
001058 Medicaid - Behavioral Health	0	0	0	0	0
001071 Medicaid - Orthopedic	0	0	0	0	0
001072 Medicaid - Dermatology	0	0	0	0	0
001075 Medicaid - School Health Certified Match	0	0	0	0	0
001069 Medicaid - Refugee Health	0	0	0	0	0
001055 Medicaid - Hospital	0	0	0	0	0
001148 Medicaid HMO Non-Capitation	0	0	0	0	0
001074 Medicaid - Newborn Screening	0	0	0	0	0
MEDICAID TOTAL	100,254	249,746	350,000	0	350,000
7. ALLOCABLE REVENUE - STATE					
018000 REFUNDS	0	0	0	0	0
037000 PRIOR YEAR WARRANT	0	0	0	0	0
038000 12 MONTH OLD WARRANT	0	0	0	0	0
ALLOCABLE REVENUE TOTAL	0	0	0	0	0
8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE					
PHARMACY SERVICES	0	0	0	59,107	59,107
LABORATORY SERVICES	0	0	0	37,954	37,954
TB SERVICES	0	0	0	0	0
IMMUNIZATION SERVICES	0	0	0	138,924	138,924
STD SERVICES	0	0	0	0	0
CONSTRUCTION/RENOVATION	0	0	0	0	0
WIC FOOD	0	0	0	1,156,497	1,156,497
ADAP	0	0	0	108,937	108,937
DENTAL SERVICES	0	0	0	0	0
OTHER (SPECIFY)	0	0	0	0	0
OTHER (SPECIFY)	0	0	0	0	0
OTHER STATE CONTRIBUTIONS TOTAL	0	0	0	1,501,419	1,501,419

ATTACHMENT II.

SUMTER COUNTY HEALTH DEPARTMENT Part II. Sources of Contributions to County Health Department

October 1, 2009 to September 30, 2010

		State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
9. DIRECT LOCAL CONTRIBUTIONS - COUNTY						
008030	Contribution from Health Care Tax	0	600,235	600,235	0	600,235
008034	BCC Contribution from General Fund	0	0	0	0	0
DIRECT COUNTY CONTRIBUTION TOTAL		0	600,235	600,235	0	600,235
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY						
001060	CHD SUPPORT POSITION	0	0	0	0	0
001077	RABIES VACCINE	0	0	0	0	0
001077	CHILD CAR SEAT PROG	0	0	0	0	0
001077	PERSONAL HEALTH FEES	0	62,065	62,065	0	62,065
001077	AIDS CO-PAYS	0	0	0	0	0
001094	ADULT ENTER. PERMIT FEES	0	0	0	0	0
001094	LOCAL ORDINANCE FEES	0	0	0	0	0
001114	NEW BIRTH CERTIFICATES	0	8,750	8,750	0	8,750
001115	Vital Statistics - Death Certificate	0	80,525	80,525	0	80,525
001117	VITAL STATS-ADM. FEE 50 CENTS	0	725	725	0	725
001073	Co-Pay for the AIDS Care Program	0	0	0	0	0
001025	Client Revenue from GRC	0	0	0	0	0
001040	Cell Phone Administrative Fee	0	0	0	0	0
FEES AUTHORIZED BY COUNTY TOTAL		0	152,065	152,065	0	152,065
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY						
001009	RETURNED CHECK ITEM	0	0	0	0	0
001029	THIRD PARTY REIMBURSEMENT	0	20,000	20,000	0	20,000
001029	HEALTH MAINTENANCE ORGAN. (HMO)	0	0	0	0	0
001054	MEDICARE PART D	0	0	0	0	0
001077	RYAN WHITE TITLE II	0	0	0	0	0
001090	MEDICARE PART B	0	5,000	5,000	0	5,000
001190	Health Maintenance Organization	0	0	0	0	0
005040	INTEREST EARNED	0	0	0	0	0
005041	INTEREST EARNED-STATE INVESTMENT ACCOUNT	0	4,600	4,600	0	4,600
007010	U.S. GRANTS DIRECT	0	0	0	0	0
008010	Contribution from City Government	0	0	0	0	0
008020	Contribution from Health Care Tax not thru BCC	0	0	0	0	0
008050	School Board Contribution	0	15,000	15,000	0	15,000
008060	Special Project Contribution	0	0	0	0	0
010300	SALE OF GOODS AND SERVICES TO STATE AGENCIES	0	1,300	1,300	0	1,300
010301	EXP WITNESS FEE CONSULTNT CHARGES	0	0	0	0	0
010405	SALE OF PHARMACEUTICALS	0	0	0	0	0
010409	SALE OF GOODS OUTSIDE STATE GOVERNMENT	0	0	0	0	0
011000	GRANT DIRECT-NOVA UNIVERSITY CHD TRAINING	0	0	0	0	0
011000	GRANT-DIRECT	0	0	0	0	0
011001	HEALTHY START COALITION CONTRIBUTIONS	0	3,000	3,000	0	3,000
011007	CASH DONATIONS PRIVATE	0	0	0	0	0
012020	FINES AND FORFEITURES	0	0	0	0	0
012021	RETURN CHECK CHARGE	0	0	0	0	0
028020	INSURANCE RECOVERIES-OTHER	0	0	0	0	0
090002	DRAW DOWN FROM PUBLIC HEALTH UNIT	0	0	0	0	0

ATTACHMENT II.

SUMTER COUNTY HEALTH DEPARTMENT Part II. Sources of Contributions to County Health Department

October 1, 2009 to September 30, 2010

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY					
011000 GRANT DIRECT-COUNTY HEALTH DEPARTMENT DIRECT SERVICES	0	204,936	204,936	0	204,936
011000 DIRECT-ARROW	0	0	0	0	0
011000 GRANT-DIRECT	0	0	0	0	0
011000 GRANT-DIRECT	0	0	0	0	0
011000 GRANT-DIRECT	0	0	0	0	0
011000 GRANT-DIRECT	0	0	0	0	0
011000 GRANT-DIRECT	0	0	0	0	0
011000 GRANT-DIRECT	0	0	0	0	0
011000 GRANT-DIRECT	0	0	0	0	0
011000 GRANT-DIRECT	0	0	0	0	0
011000 GRANT DIRECT-ARROW	0	0	0	0	0
011000 GRANT DIRECT-QUANTUM DENTAL	0	0	0	0	0
011000 GRANT DIRECT-HEALTH CARE DISTRICT PAHOKEE	0	0	0	0	0
010402 Recycled Material Sales	0	0	0	0	0
010303 FDLE Fingerprinting	0	0	0	0	0
007050 ARRA Federal Grant	0	0	0	0	0
001010 Recovery of Bad Checks	0	0	0	0	0
008065 FCO Contribution	0	0	0	0	0
011006 Restricted Cash Donation	0	0	0	0	0
028000 Insurance Recoveries	0	0	0	0	0
001033 CMS Management Fee - PMPMPC	0	0	0	0	0
010400 Sale of Goods Outside State Government	0	0	0	0	0
010500 Refugee Health	0	0	0	0	0
005045 Interest Earned-Third Party Provider	0	0	0	0	0
005043 Interest Earned-Contract/Grant	0	0	0	0	0
010306 DOH/DOC Interagency Agreement	0	0	0	0	0
008040 BCC Grant/Contract	0	0	0	0	0
011002 ARRA Federal Grant - Sub-Recipient	0	0	0	0	0
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL	0	253,836	253,836	0	253,836
12. ALLOCABLE REVENUE - COUNTY					
018000 REFUNDS	0	0	0	0	0
037000 PRIOR YEAR WARRANT	0	0	0	0	0
038000 12 MONTH OLD WARRANT	0	0	0	0	0
COUNTY ALLOCABLE REVENUE TOTAL	0	0	0	0	0
13. BUILDINGS - COUNTY					
ANNUAL RENTAL EQUIVALENT VALUE	0	0	0	0	0
GROUNDS MAINTENANCE	0	0	0	0	0
OTHER (SPECIFY)	0	0	0	0	0
INSURANCE	0	0	0	0	0
UTILITIES	0	0	0	0	0
OTHER (SPECIFY)	0	0	0	0	0
BUILDING MAINTENANCE	0	0	0	0	0
BUILDINGS TOTAL	0	0	0	0	0
14. OTHER COUNTY CONTRIBUTIONS NOT IN CHD TRUST FUND - COUNTY					
EQUIPMENT/VEHICLE PURCHASES	0	0	0	0	0

ATTACHMENT II.**SUMTER COUNTY HEALTH DEPARTMENT
Part II. Sources of Contributions to County Health Department****October 1, 2009 to September 30, 2010**

	State CHD Trust Fund (cash)	County CHD Trust Fund	Total CHD Trust Fund (cash)	Other Contribution	Total
14. OTHER COUNTY CONTRIBUTIONS NOT IN CHD TRUST FUND - COUNTY					
VEHICLE INSURANCE	0	0	0	0	0
VEHICLE MAINTENANCE	0	0	0	0	0
OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
OTHER COUNTY CONTRIBUTIONS TOTAL	0	0	0	0	0
GRAND TOTAL CHD PROGRAM	1,540,537	1,255,882	2,796,419	1,501,419	4,297,838

ATTACHMENT II.
SUMTER COUNTY HEALTH DEPARTMENT

Part III. Planned Staffing, Clients, Services, And Expenditures By Program Service Area Within Each Level Of Service

October 1, 2009 to September 30, 2010

	FTE's (0.00)	Clients Units	Services	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd (Whole dollars only)	3rd	4th			
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	4.25	2,000	4,000	25,250	55,003	86,707	7,801	92,406	82,355	174,761
STD (102)	3.50	500	2,600	33,000	22,259	55,916	37,669	61,045	87,799	148,844
A.I.D.S. (103)	2.00	55	325	22,449	20,863	28,214	28,179	51,218	48,487	99,705
TB CONTROL SERVICES (104)	1.00	200	550	10,070	9,150	9,382	31,662	28,127	32,137	60,264
COMM. DISEASE SURV. (106)	0.75	0	50	6,188	5,229	17,577	4,549	10,901	22,642	33,543
HEPATITIS PREVENTION (109)	0.01	50	100	64	13	338	431	406	440	846
PUBLIC HEALTH PREP AND RESP (116)	1.50	0	10	92,327	90,598	104,772	45,616	333,313	0	333,313
VITAL STATISTICS (180)	3.25	2,500	11,500	25,000	30,000	30,936	24,165	23,551	86,550	110,101
COMMUNICABLE DISEASE SUBTOTAL	16.26	5,305	19,135	214,348	233,115	333,842	180,072	600,967	360,410	961,377
B. PRIMARY CARE:										
CHRONIC DISEASE SERVICES (210)	1.75	2,500	200	20,000	20,721	37,463	9,612	37,067	50,729	87,796
TOBACCO PREVENTION (212)	2.92	0	300	41,908	39,749	56,262	39,331	177,250	0	177,250
HOME HEALTH (215)	0.00	0	0	0	0	0	0	0	0	0
W.I.C. (221)	0.25	2,500	12,000	1,698	2,193	2,415	1,940	8,246	0	8,246
FAMILY PLANNING (223)	7.50	1,200	9,000	80,067	84,441	111,412	85,863	124,891	236,892	361,783
IMPROVED PREGNANCY OUTCOME (225)	4.00	250	4,000	65,612	60,030	68,677	68,244	119,897	142,666	262,563
HEALTHY START PRENATAL (227)	0.10	0	0	964	554	2,492	868	1,821	3,057	4,878
COMPREHENSIVE CHILD HEALTH (229)	3.50	650	2,500	53,567	35,140	66,495	73,299	118,297	110,204	228,501
HEALTHY START INFANT (231)	0.02	0	0	169	33	12	509	347	376	723
Healthy Start Interconception Woman (232)	0.00	0	0	0	0	0	0	0	0	0
SCHOOL HEALTH (234)	4.00	0	100,000	46,000	50,060	50,013	44,922	100,362	90,633	190,995
COMPREHENSIVE ADULT HEALTH (237)	3.00	150	500	28,000	30,283	35,294	22,003	57,478	58,102	115,580
DENTAL HEALTH (240)	0.00	0	0	0	0	0	0	0	0	0
PRIMARY CARE SUBTOTAL	27.04	7,250	128,500	337,985	323,204	430,535	346,591	745,656	692,659	1,438,315
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COASTAL BEACH MONITORING (347)	0.00	0	0	0	0	0	0	0	0	0
LIMITED USE PUBLIC WATER SYSTEMS (357)	0.75	55	155	10,157	8,460	10,374	6,499	16,895	18,595	35,490
PUBLIC WATER SYSTEM (358)	0.01	0	0	0	0	27	55	82	0	82
PRIVATE WATER SYSTEM (359)	0.45	0	5	5,565	3,672	4,835	856	14,928	0	14,928
INDIVIDUAL SEWAGE DISP. (361)	4.50	650	1,300	42,000	58,607	59,443	25,043	80,725	104,368	185,093
Group Total	5.71	705	1,460	57,722	70,739	74,679	32,453	112,630	122,963	235,593
Facility Programs										
FOOD HYGIENE (348)	0.75	50	275	9,068	14,444	8,403	10,139	20,186	21,868	42,054
BODY ART (349)	0.00	0	0	0	0	0	0	0	0	0
GROUP CARE FACILITY (351)	0.35	60	185	3,968	4,310	6,594	2,021	7,069	9,824	16,893
MIGRANT LABOR CAMP (352)	0.00	0	0	0	0	0	0	0	0	0
HOUSING,PUBLIC BLDG SAFETY,SANITATION (353)	0.00	0	0	0	0	0	0	0	0	0
MOBILE HOME AND PARKS SERVICES (354)	0.50	60	180	5,262	4,923	7,123	2,721	20,029	0	20,029
SWIMMING POOLS/BATHING (360)	0.90	100	300	10,000	10,115	10,417	2,692	13,348	19,876	33,224
BIOMEDICAL WASTE SERVICES (364)	0.00	0	0	0	0	0	0	0	0	0

ATTACHMENT II.
SUMTER COUNTY HEALTH DEPARTMENT

Part III. Planned Staffing, Clients, Services, And Expenditures By Program Service Area Within Each Level Of Service

October 1, 2009 to September 30, 2010

	FTE's (0.00)	Clients Units	Services	Quarterly Expenditure Plan				State	County	Grand Total
				1st	2nd (Whole dollars only)	3rd	4th			
C. ENVIRONMENTAL HEALTH:										
Facility Programs										
TANNING FACILITY SERVICES (369)	0.06	4	9	258	1,395	252	1,193	3,098	0	3,098
Group Total	2.56	274	949	28,556	35,187	32,789	18,766	63,730	51,568	115,298
Groundwater Contamination										
STORAGE TANK COMPLIANCE (355)	0.00	0	0	0	0	0	0	0	0	0
SUPER ACT SERVICE (356)	0.25	20	55	4,464	3,086	4,127	810	12,487	0	12,487
Group Total	0.25	20	55	4,464	3,086	4,127	810	12,487	0	12,487
Community Hygiene										
OCCUPATIONAL HEALTH (344)	0.00	0	0	0	0	0	0	0	0	0
CONSUMER PRODUCT SAFETY (345)	0.00	0	0	0	0	0	0	0	0	0
INJURY PREVENTION (346)	0.00	0	5	50	13	10	59	132	0	132
LEAD MONITORING SERVICES (350)	0.02	1	4	637	335	120	224	1,316	0	1,316
PUBLIC SEWAGE (362)	0.00	0	0	0	0	0	0	0	0	0
SOLID WASTE DISPOSAL (363)	0.00	0	0	0	0	0	0	0	0	0
SANITARY NUISANCE (365)	0.08	40	110	783	1,223	1,330	283	3,619	0	3,619
RABIES SURVEILLANCE/CONTROL SERVICES (366)	0.40	105	400	3,258	6,283	6,927	11,079	0	27,547	27,547
ARBOVIRUS SURVEILLANCE (367)	0.00	0	0	0	0	0	0	0	0	0
RODENT/ARTHROPOD CONTROL (368)	0.00	0	0	0	0	0	0	0	0	0
WATER POLLUTION (370)	0.00	0	0	0	0	0	0	0	0	0
AIR POLLUTION (371)	0.01	0	0	91	94	250	300	0	735	735
RADIOLOGICAL HEALTH (372)	0.00	0	0	0	0	0	0	0	0	0
TOXIC SUBSTANCES (373)	0.00	0	0	0	0	0	0	0	0	0
Group Total	0.51	146	519	4,819	7,948	8,637	11,945	5,067	28,282	33,349
ENVIRONMENTAL HEALTH SUBTOTAL	9.03	1,145	2,983	95,561	116,960	120,232	63,974	193,914	202,813	396,727
D. SPECIAL CONTRACTS:										
SPECIAL CONTRACTS (599)	0.00	0	0	0	0	0	0	0	0	0
SPECIAL CONTRACTS SUBTOTAL	0.00	0	0	0	0	0	0	0	0	0
TOTAL CONTRACT	52.33	13,700	150,618	647,894	673,279	884,609	590,637	1,540,537	1,255,882	2,796,419